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UNITED NATIONS CHILDREN'S FUND
Executive Board
Second regular session 1996
9-12 April 1996
Item 3 of the provisional agenda*

FOR ACTION

SUMMARY OF 1996 RECOMMENDATIONS FOR GENERAL RESOURCES AND SUPPLEMENTARY FUNDING PROGRAMMES

SUMMARY

The present document, known informally as the "round-up" document, has been prepared to facilitate review by the Executive Board of recommendations for new general resources programmes and supplementary funding proposals. The addendum to the present document also provides estimates of future expenditures for all the country programmes as well as interregional projects, with a breakdown by source of funding.

* E/ICEF/1996/9.

INTRODUCTION

1. The present "round-up" document summarizes all programme recommendations submitted to the Executive Board for approval at its second regular session of 1996. They include recommendations to be funded from general resources as well as recommendations for programmes to be financed from supplementary funds contributions. The paper includes submissions for 16 country programmes, 1 regional programme for Eastern and Southern Africa and 1 recommendation for funding of the 1996 UNICEF Maurice Pate Award.

2. Requests for additional general resources for three countries for a total amount of $1.1 million are recommended for approval to meet the required general resources planning levels for the last year of the cycle approved by the Board in earlier years. Countries requiring additional general resources are indicated in table 1 with an asterisk (*) in the year funds are required. The most common reason for the need for additional general resources is the adjustment of the countries' general resources planning levels as a result of the annual review of country situations using Board-approved indicators for allocating general resources. Country-specific explanations are included in the relevant programme document.

3. The total amount of programmes from general resource recommended for approval at the current session is $153.9 million. This amount is substantially lower as compared to previous submissions because these recommendations pertain to cycles starting in 1996 or earlier. Country programmes with cycles starting in 1997 will be submitted to the Board at its third regular session in September 1996. The details of the general resources submissions are shown by region and country in table 1 under the column "recommended funding from general resources for the period". The breakdown of new recommendations from general resources by major programme fields and regions are provided in table 2.

4. The total amount of supplementary funding proposals at the current session is $381.1 million. These proposals are listed separately by region and country in table 1 under the column "new supplementary funding proposals". A supplementary funding proposal for one regional programme in the total amount of $0.5 million, for which no general resources programmes are recommended for approval at the current session, is presented in document E/ICEF/1996/P/L.45. A double asterisk (**) after the period covered indicates a supplementary funding proposal without a recommendation for funding from general resources.

5. A comprehensive picture of approved general resources and supplementary funds for all the countries with which UNICEF cooperates, as well as regional and interregional programmes, is provided separately in the addendum to the present document. It shows balances as of the end of 1995 of programmes approved earlier by the Board and new recommended general resources for review and approval by the current session of the Board. To provide a total picture of possible financing for the future, unfunded supplementary funding proposals for the country are also shown. It should be noted, however, that implementation will depend on funds being raised to finance these programmes.

6. In order to meet documentation deadlines, country programme recommendation documents had to be prepared before aggregate financial data for 1995 were finalized.

Table 1

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In thousands of United States dollars)

	Period	Recommended funding from general resources for the period	New supplementary funding proposals	Document E/ICEF/1996/...
Africa				
Zambia	1996*	841	0	P/L.44
Eastern and Southern Africa Regional Office	1996-1998**	0	490	P/L.45
Total, Africa		841	490	
Americas and the Caribbean				
Honduras	1996-2000	4 850	10 701	P/L.46
Mexico	1996-2001	6 280	40 400	P/L.47
Nicaragua	1996*	119	0	P/L.48
Peru	1996-2000	5 380	40 000	P/L.49
Venezuela	1996-1997	1 850	1 200	P/L.50
Total, Americas and the Caribbean		18 479	92 301	
Asia				
Cambodia	1996-2000	11 550	61 700	P/L.51
India	1996-1997	71 600	137 400	P/L.52
Pakistan	1996-1998	34 320	35 038	P/L.53
Total, Asia		117 470	234 138	
CEE, CIS and the Baltic States				
Albania	1996-2000	4 850	10 000	P/L.54
Bosnia and Herzegovina and area office	1996-1998	5 025	16 650	P/L.55
Croatia	1996-1998**	0	8 400	P/L.56
Georgia	1996-2000	4 850	6 650	P/L.57
The former Yugoslav Republic of Macedonia	1996-1998	2 175	4 050	P/L.58
Federal Republic of Yugoslavia	1996-1998**	0	8 400	P/L.59
Total, CEE, CIS and the Baltic States		16 900	54 150	
Middle East and North Africa				
Lebanon	1996*	156	0	P/L.60
Total, Middle East and North Africa		156	0	
Interregional				
UNICEF Maurice Pate Award	1996	25	0	11
Total, Interregional		25	0	

Table 1 (continued)

PROGRAMME SUBMISSIONS TO THE 1996 EXECUTIVE BOARD

(In thousands of United States dollars)

	Period	Recommended funding from general resources for the period	New supple-mentary funding proposals	Document E/ICEF/1996/...
Totals				
Africa		841	490	
Americas and the Caribbean		18 479	92 301	
Asia		117 470	234 138	
CEE, CIS and the Baltic States		16 900	54 150	
Middle East and North Africa		156	0	
Interregional		25	0	
Grand total		153 871	381 079	

CEE = Central and Eastern Europe
CIS = Commonwealth of Independent States
* Additional funds for the approved programmes and approved programme cycles.
** Country programmes with supplemmentary funding proposals only.

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Table 2

NEW RECOMMENDATIONS FROM GENERAL RESOURCES BY MAJOR PROGRAMME FIELDS AND REGION

(In thousands of United States dollars)

	Africa	Americas and the Caribbean	Asia	Middle East and North Africa	CEE/CIS and the Baltic States	Inter-regional	Total	Per-centage
Health	100	4 090	16 788	0	5 790		26 768	17
Water supply and sanitation	350	250	16 264	0	0		16 864	11
Nutrition and household food security	0	0	20 181	0	262		20 443	13
Education	140	3 502	19 798	0	2 812		26 252	17
Young child development	0	240	0	0	0		240	0
Community organization and development	13	0	13 555	0	0		13 568	9
Area-based, integrated and urban services	0	440	1 523	0	340		2 303	1
Women-centred programme	0	480	0	0	0		480	0
Children in especially difficult circumstances	0	310	0	0	1 033		1 343	1
Advocacy and social mobilization	0	2 982	9 546	0	165		12 693	8
Planning and social statistics	200	1 515	3 266	0	900		5 881	4
Programme support	0	4 551	16 549	0	5 598	25	26 723	17
Unallocated	38	119	0	156	0		313	0
Total, programme recommendations	841	18 479	117 470	156	16 900	25	153 871	100

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SUMMARY OF 1996 RECOMMENDATIONS FOR GENERAL RESOURCES AND SUPPLEMENTARY FUNDING PROGRAMMES

Addendum

SUMMARY

The present addendum contains table 3 of the "round-up" document, which details approved general resources and supplementary funding for all the countries with which UNICEF cooperates, as well as regional and interregional programmes. It shows balances as of the end of 1995 of programmes approved earlier by the Executive Board and new recommended general resources for review and approval by the current session of the Board. To provide a total picture of possible financing for the future, unfunded supplementary funding proposals also are shown. It should be noted, however, that implementation will depend on funds actually being raised to finance them.

A new column has been added in the present document to show the excess of Board-approved programmes over affordable levels of programme expenditure as per the financial medium-term plan. This column also (a) provides the unspent balances of approved programmes, which have been superseded by new programme cycles; and (b) includes the unspent balances of global funds and the interim global funds budget, which have been superseded by the integrated budget. Unspent balances of approved programmes pertaining to completed cycles will be adjusted in 1996.

* E/ICEF/1996/9.

Table 3

Phasing of expenditure for general resources and supplementary funding programmes taking into account new recommendations and unspent balances as of end 1995 a/

(In thousands of United States dollars)

Region/country		1996	1997	1998	1999	Future year	Adjustment b/	Total
AFRICA								
Angola	G c/	2 880	0	0	0	0	1 105	3 985
	S c/	9 758	0	0	0	0	0	9 758
	T c/	12 638	0	0	0	0	1 105	13 743
	N d/	10 941	0	0	0	0	0	10 941
Benin	G	990	1 000	1 000	0	0	395	3 385
	S	1 995	532	0	0	0	0	2 527
	T	2 985	1 532	1 000	0	0	395	5 912
	N	4 259	1 920	2 166	0	0	0	8 345
Botswana	G	850	1 000	1 000	1 000	0	496	4 346
	S	0	0	0	0	0	0	0
	T	850	1 000	1 000	1 000	0	496	4 346
	N	2 284	2 228	2 238	2 243	0	0	8 993
Burkina Faso	G	2 520	2 240	1 960	1 950	1 950	3 990	14 610
	S	4 453	0	0	0	0	0	4 453
	T	6 973	2 240	1 960	1 950	1 950	3 990	19 063
	N	6 599	6 759	7 064	7 036	6 917	0	34 375
Burundi	G	1 440	1 368	0	0	0	0	2 808
	S	2 936	9	0	0	0	0	2 945
	T	4 376	1 377	0	0	0		5 753
	N	6 079	2 528	0	0	0	0	8 607
Cameroon	G	1 190	1 300	0	0	0	860	3 350
	S	968	83	87	81	0	0	1 219
	T	2 158	1 383	87	81	0	860	4 569
	N	5 175	3 000	0	0	0	0	8 175

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Cape Verde	G	638	750	750	750	0	129	3 017
	S	166	121	0	0	0	0	287
	T	804	871	750	750	0	129	3 304
	N	3 452	1 622	1 350	965	0	0	7 389
Central African Republic	G	1 080	1 000	0	0	0	210	2 290
	S	368	50	0	0	0	0	418
	T	1 448	1 050	0	0	0	210	2 708
	N	3 633	3 135	0	0	0	0	6 768
Chad	G	1 530	1 450	1 450	1 450	1 450	1 405	8 735
	S	2 666	0	0	0	0	0	2 666
	T	4 196	1 450	1 450	1 450	1 450	1 405	11 401
	N	4 055	4 196	2 966	2 893	1 915	0	16 025
Comoros	G	675	0	0	0	0	60	735
	S	18	0	0	0	0	0	18
	T	693	0	0	0	0	60	753
	N	400	0	0	0	0	0	400
Congo	G	850	0	0	0	0	697	1 547
	S	186	0	0	0	0	0	186
	T	1 036	0	0	0	0	697	1 733
	N	1 955	0	0	0	0	0	1 955
Côte d'Ivoire	G	1 620	0	0	0	0	129	1 749
	S	453	0	0	0	0	0	453
	T	2 073	0	0	0	0	129	2 202
	N	3 931	0	0	0	0	0	3 931
Equatorial Guinea	G	675	750	750	0	0	211	2 386
	S	336	0	0	0	0	0	336
	T	1 011	750	750	0	0	211	2 722
	N	2 205	720	685	0	0	0	3 610
Eritrea	G	1 350	1 200	1 050	1 000	1 000	3 227	8 827
	S	12 618	1 347	584	0	0	0	14 549
	T	13 968	2 547	1 634	1 000	1 000	3 227	23 376
	N	624	3 823	4 587	5 170	5 170	0	19 374

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Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Ethiopia	G	13 500	12 050	12 050	12 050	0	4 843	54 493
	S	11 699	672	0	0	0		12 371
	T	25 199	12 722	12 050	12 050	0	4 843	66 864
	N	8 836	6 434	6 950	3 708	0	0	25 928
Gabon	G	638	0	0	0	0	1 020	1 658
	S	207	0	0	0	0	0	207
	T	845	0	0	0	0	1 020	1 865
	N	300	0	0	0	0	0	300
Gambia	G	675	0	0	0	0	118	793
	S	1 048	247	0	0	0	0	1 295
	T	1 723	247	0	0	0	118	2 088
	N	1 683	0	0	0	0	0	1 683
Ghana	G	2 700	2 500	2 500	2 500	2 500	2 965	15 665
	S	4 508	0	0	0	0	0	4 508
	T	7 208	2 500	2 500	2 500	2 500	2 965	20 173
	N	5 476	5 845	5 580	4 454	4 260	0	25 615
Guinea	G	1 800	0	0	0	0	75	1 875
	S	1 818	0	0	0	0	0	1 818
	T	3 618	0	0	0	0	75	3 693
	N	5 415	0	0	0	0	0	5 415
Guinea-Bissau	G	900	929	0	0	0	0	1 829
	S	1 425	910	0	0	39	0	2 374
	T	2 325	1 839	0	0	39	0	4 203
	N	1 204	709	0	0	0	0	1 913
Kenya	G	3 960	3 850	3 850	0	0	2 823	14 483
	S	4 322	7	0	0	0	0	4 329
	T	8 282	3 857	3 850	0	0	2 823	18 812
	N	5 542	6 000	5 900	0	0	0	17 442
Lesotho	G	900	0	0	0	0	236	1 136
	S	1 022	0	0	0	0	0	1 022
	T	1 922	0	0	0	0	236	2 158
	N	3 983	0	0	0	0	0	3 983

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Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Liberia	G	900	0	0	0	0	257	1 157
	S	7 395	0	0	0	0	0	7 395
	T	8 295	0	0	0	0	257	8 552
	N	8 610	0	0	0	0	0	8 610
Madagascar	G	2 790	2 850	2 850	2 850	2 850	1 843	16 033
	S	1 558	11	0	0	0	0	1 569
	T	4 348	2 861	2 850	2 850	2 850	1 843	17 602
	N	8 735	8 632	8 800	8 900	9 000	0	44 067
Malawi	G	3 150	0	0	0	0	798	3 948
	S	4 666	0	0	0	0	0	4 666
	T	7 816	0	0	0	0	798	8 614
	N	33 022	0	0	0	0	0	33 022
Mali	G	3 690	3 280	0	0	0	1 926	8 896
	S	1 740	106	0	0	0	0	1 846
	T	5 430	3 386	0	0	0	1 926	10 742
	N	8 229	6 754	0	0	0	0	14 983
Mauritania	G	900	1 000	458	0	0	0	2 358
	S	1 771	0	0	0	0	0	1 771
	T	2 671	1 000	458	0	0	0	4 129
	N	1 865	1 100	996	0	0	0	3 961
Mauritius	G	638	750	750	750	750	220	3 858
	S	0	0	0	0	0	0	0
	T	638	750	750	750	750	220	3 858
	N	100	100	100	100	100	0	500
Mozambique	G	7 560	6 720	5 880	0	0	7 799	27 959
	S	12 218	1 438	1 495	0	0	0	15 151
	T	19 778	8 158	7 375	0	0	7 799	43 110
	N	17 990	12 797	12 750	0	0	0	43 537
Namibia	G	850	0	0	0	0	445	1 295
	S	3 593	0	0	0	0	0	3 593
	T	4 443	0	0	0	0	445	4 888
	N	14 895	0	0	0	0	0	14 895

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Niger	G	2 700	3 650	3 469	0	0	(222)	9 597
	S	3 866	941	849	194	0	0	5 850
	T	6 566	4 591	4 318	194	0	(222)	15 447
	N	6 004	2 889	2 862	3 002	0	0	14 757
Nigeria	G	14 400	0	0	0	0	7 861	22 261
	S	2 359	79	0	0	0	0	2 438
	T	16 759	79	0	0	0	7 861	24 699
	N	7 000	0	0	0	0	0	7 000
Rwanda	G	1 800	1 600	0	0	0	185	3 585
	S	27 281	0	0	0	0	0	27 281
	T	29 081	1 600	0	0	0	185	30 866
	N	10 109	2 602	0	0	0	0	12 711
Sao Tome and Principe	G	675	0	0	0	0	433	1 108
	S	143	0	0	0	0	0	143
	T	818	0	0	0	0	433	1 251
	N	345	0	0	0	0	0	345
Senegal	G	1 440	0	0	0	0	1 289	2 729
	S	5 365	0	0	0	0	0	5 365
	T	6 805	0	0	0	0	1 289	8 094
	N	9 076	1 754	0	0	0	0	10 830
Sierra Leone	G	1 620	1 550	0	0	0	661	3 831
	S	1 708	0	0	0	0	0	1 708
	T	3 328	1 550	0	0	0	661	5 539
	N	3 281	3 388	0	0	0	0	6 669
Somalia	G	2 700	0	0	0	0	1 010	3 710
	S	13 496	4	0	0	0	172	13 672
	T	16 196	4	0	0	0	1 182	17 382
	N	22 763	0	0	0	0	0	22 763
South Africa	G	1 600	0	0	0	0	558	2 158
	S	1 182	0	0	0	0	0	1 182
	T	2 782	0	0	0	0	558	3 340
	N	8 593	0	0	0	0	0	8 593

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Swaziland	G	638	750	750	750	750	115	3 753
	S	310	0	0	0	0	0	310
	T	948	750	750	750	750	115	4 063
	N	295	550	550	550	550	0	2 495
Togo	G	900	0	0	0	0	267	1 167
	S	1 035	0	0	0	0	0	1 035
	T	1 935	0	0	0	0	267	2 202
	N	3 074	0	0	0	0	0	3 074
Uganda	G	4 950	4 950	4 950	4 950	4 950	3 989	28 739
	S	10 906	2 656	1 997	0	0	0	15 559
	T	15 856	7 606	6 947	4 950	4 950	3 989	44 298
	N	15 811	12 906	12 950	12 950	13 000	0	67 617
United Republic of Tanzania	G	7 560	0	0	0	0	2 545	10 105
	S	3 734	105	0	0	0	0	3 839
	T	11 294	105	0	0	0	2 545	13 944
	N	23 371	0	0	0	0	0	23 371
Zaire	G	6 300	7 700	0	0	0	603	14 603
	S	1 021	0	0	0	0	0	1 021
	T	7 321	7 700	0	0	0	603	15 624
	N	3 000	3 000	0	0	0	0	6 000
Zambia	G	2 250	0	0	0	0	216	2 466
	S	8 560	83	0	0	0	0	8 643
	T	10 810	83	0	0	0	216	11 109
	N	3 566	0	0	0	0	0	3 566
Zimbabwe	G	1 150	1 150	1 150	1 150	1 150	1 650	7 400
	S	7 400	1 524	944	979	0	0	10 847
	T	8 550	2 674	2 094	2 129	1 150	1 650	18 247
	N	10 618	5 883	5 903	6 129	7 000	0	35 533
Subregional programmes, Africa	S	177	0	0	0	0	0	177

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
West and Central Africa, includes RFPPE c/	G	0	0	0	0	0	0	0
	S	127	0	0	0	0	0	127
	T	127	0	0	0	0	0	127
	N	1 000	1 000	0	0	0	0	2 000
Eastern and Southern Africa, includes RFPPE c/	G	0	0	0	0	0	0	0
	S	947	0	0	0	0	0	947
	T	947	0	0	0	0	0	947
	N	3 155	4 000	0	0	0	0	7 155
Total, Africa	G	114 522	67 337	46 617	31 150	17 350	59 442	336 418
	S	185 528	10 925	5 956	1 254	39	172	203 874
	T	300 050	78 262	52 573	32 404	17 389	59 614	540 292
	N	312 538	116 274	84 397	58 100	47 912	0	619 221
AMERICAS AND THE CARIBBEAN								
Argentina	G	850	0	0	0	0	345	1 195
	S	1 876	0	0	0	0	0	1 876
	T	2 726	0	0	0	0	345	3 071
	N	9 000	0	0	0	0	0	9 000
Belize	G	638	0	0	0	0	65	703
	S	318	0	0	0	0	0	318
	T	956	0	0	0	0	65	1 021
	N	917	0	0	0	0	0	917
Bolivia	G	1 120	1 000	0	0	0	634	2 754
	S	7 730	3 616	56	0	0	0	11 402
	T	8 850	4 616	56	0	0	634	14 156
	N	12 838	5 345	0	0	0	0	18 183
Brazil	G	1 360	1 020	1 000	1 000	2 000	3 062	9 442
	S	12 226	0	0	0	0	0	12 226
	T	13 586	1 020	1 000	1 000	2 000	3 062	21 668
	N	34	13 300	13 300	13 300	13 300	0	53 234
Chile	G	850	0	0	0	0	130	980
	S	1	0	0	0	0	0	1
	T	851	0	0	0	0	130	981
	N	960	0	0	0	0	0	960

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Colombia	G	1 050	1 050	0	0	0	1 265	3 365
	S	3 959	0	0	0	0	0	3 959
	T	5 009	1 050	0	0	0	1 265	7 324
	N	9 494	9 647	0	0	0	0	19 141
Costa Rica	G	638	0	0	0	0	186	824
	S	338	0	0	0	0	1	339
	T	976	0	0	0	0	187	1 163
	N	3 264	0	0	0	0	0	3 264
Cuba	G	792	0	0	0	0	327	1 119
	S	1 597	0	0	0	0	0	1 597
	T	2 389	0	0	0	0	327	2 716
	N	3 235	0	0	0	0	0	3 235
Dominican Republic	G	850	0	0	0	0	(1)	849
	S	0	0	0	0	0	0	0
	T	850	0	0	0	0	(1)	849
	N	11 430	0	0	0	0	0	11 430
Eastern Caribbean	G	850	1 000	0	0	0	(11)	1 839
	S	310	300	0	0	0	0	610
	T	1 160	1 300	0	0	0	(11)	2 449
	N	2 535	2 231	0	0	0	0	4 766
Ecuador	G	850	1 000	1 000	0	0	182	3 032
	S	3 334	683	604	448	0	0	5 069
	T	4 184	1 683	1 604	448	0	182	8 101
	N	10 258	3 451	1 648	0	0	0	15 357
El Salvador	G	850	0	0	0	0	513	1 363
	S	2 912	0	0	0	0	19	2 931
	T	3 762	0	0	0	0	532	4 294
	N	4 820	0	0	0	0	0	4 820
Guatemala	G	850	0	0	0	0	76	926
	S	3 210	147	0	0	0	1	3 358
	T	4 060	147	0	0	0	77	4 284
	N	12 381	0	0	0	0	0	12 381

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Guyana	G	638	750	750	750	0	183	3 071
	S	497	0	0	0	0		497
	T	1 135	750	750	750	0	183	3 568
	N	1 026	600	600	600	0	0	2 826
Haiti	G	1 530	1 360	0	0	0	712	3 602
	S	7 040	0	0	0	0	0	7 040
	T	8 570	1 360	0	0	0	712	10 642
	N	6 347	9 296	0	0	0	0	15 643
Honduras	G	850	1 000	1 000	1 000	1 000	177	5 027
	S	2 638	367	0	0	0	0	3 005
	T	3 488	1 367	1 000	1 000	1 000	177	8 032
	N	8 234	2 501	1 900	1 900	1 900	0	16 435
Jamaica	G	638	0	0	0	0	265	903
	S	760	2	0	0	0	0	762
	T	1 398	2	0	0	0	265	1 665
	N	658	759	0	0	0	0	1 417
Mexico	G	1 280	1 000	1 000	1 000	2 000	51	6 331
	S	5 233	0	0	0	0	0	5 233
	T	6 513	1 000	1 000	1 000	2 000	51	11 564
	N	6 849	6 500	6 700	7 400	13 000	0	40 449
Nicaragua	G	850	0	0	0	0	316	1 166
	S	3 311	138	0	0	0	0	3 449
	T	4 161	138	0	0	0	316	4 615
	N	12 744	0	0	0	0	0	12 744
Panama	G	638	0	0	0	0	11	649
	S	330	0	0	0	0	0	330
	T	968	0	0	0	0	11	979
	N	1 581	0	0	0	0	0	1 581
Paraguay	G	1 000	1 000	1 000	1 000	0	398	4 398
	S	103	0	0	0	0	0	103
	T	1 103	1 000	1 000	1 000	0	398	4 501
	N	3 713	2 170	2 090	1 790	0	0	9 763

Region/country		1996	1997	1998	1999	Future year	Adjustment b/	Total
Peru	G	1 360	1 020	1 000	1 000	1 000	56	5 436
	S	4 637	0	0	0	0		4 637
	T	5 997	1 020	1 000	1 000	1 000	56	10 073
	N	11 655	9 280	8 000	8 000	8 000	0	44 935
Suriname	G	0	0	0	0	0	0	0
	S	86	0	0	0	0	0	86
	T	86	0	0	0	0	0	86
	N	0	0	0	0	0	0	0
Uruguay	G	638	0	0	0	0	614	1 252
	S	99	0	0	0	0	0	99
	T	737	0	0	0	0	614	1 351
	N	361	0	0	0	0	0	361
Venezuela	G	850	1 000	0	0	0	223	2 073
	S	1 360	0	0	0	0	0	1 360
	T	2 210	1 000	0	0	0	223	3 433
	N	1 814	800	0	0	0	0	2 614
Subregional programmes, Americas and the Caribbean	G	0	0	0	0	0	289	289
	S	2 748	41	0	0	0	0	2 789
	T	2 748	41	0	0	0	289	3 078
	N	8 594	887	0	0	0	0	9 481
Special Adjustment Facility for Latin America and the Caribbean	G	1 770	1 770	0	0	0	797	4 337
	S	422	0	0	0	0	0	422
	T	2 192	1 770	0	0	0	797	4 759
	N	3 500	3 500	0	0	0	0	7 000
The Americas and the Caribbean Regional Office, includes RFPPE e/	G	0	0	0	0	0	0	
	N	1 000	1 000	0	0	0	0	2 000
Total, Americas and the Caribbean	G	23 590	13 970	6 750	5 750	6 000	10 865	66 925
	S	67 075	5 294	660	448	0	21	73 498
	T	90 665	19 264	7 410	6 198	6 000	10 886	140 423
	N	148 242	70 267	34 238	32 990	36 200	0	321 937

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
ASIA								
Afghanistan	G	5 400	5 000	5 000	5 000	0	4 290	24 690
	S	2 048	0	0	0	0	0	2 048
	T	7 448	5 000	5 000	5 000	0	4 290	26 738
	N	6 000	6 000	8 000	8 000	0	0	28 000
Bangladesh	G	15 840	14 080	12 320	10 560	10 450	30 144	93 394
	S	14 901	0	0	0	0	0	14 901
	T	30 741	14 080	12 320	10 560	10 450	30 144	108 295
	N	13 884	28 795	39 255	47 790	32 500	0	162 224
Bhutan	G	1 080	0	0	0	0	182	1 262
	S	1 025	180	0	0	0	0	1 205
	T	2 105	180	0	0	0	182	2 467
	N	5 561	0	0	0	0	0	5 561
Cambodia	G	2 700	2 400	2 150	2 150	2 150	935	12 485
	S	5 129	6	0	0	0	0	5 135
	T	7 829	2 406	2 150	2 150	2 150	935	17 620
	N	3 666	12 255	12 430	12 430	12 430	0	53 211
China	G	16 900	16 900	16 900	16 900	16 900	19 040	103 540
	S	1 474	29	0	0	0	0	1 503
	T	18 374	16 929	16 900	16 900	16 900	19 040	105 043
	N	12 000	12 000	12 000	12 000	12 000	0	60 000
Democratic People's Republic of Korea	G	850	1 000	1 000	0	0	522	3 372
	S	769	0	0	0	0	0	769
	T	1 619	1 000	1 000	0	0	522	4 141
	N	0	0	0	0	0	0	0
India	G	34 000	37 600	0	0	0	24 732	96 332
	S	69 659	79	0	0	0	0	69 738
	T	103 659	37 679	0	0	0	24 732	166 070
	N	73 175	70 525	1 955	1 745	0	0	147 400
Indonesia	G	9 600	7 600	6 300	6 300	6 300	25 842	61 942
	S	5 031	2 657	2 015	1 521	1 040	0	12 264
	T	14 631	10 257	8 315	7 821	7 340	25 842	74 206
	N	18 824	13 353	9 864	8 079	7 491	0	57 610

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Lao People's Democratic Republic	G	1 170	0	0	0	0	364	1 534
	S	2 536	1 251	0	0	0	0	3 787
	T	3 706	1 251	0	0	0	364	5 321
	N	7 494	(475)	0	0	0	0	7 019
Malaysia	G	638	0	0	0	0	169	807
Maldives	G	638	750	750	0	0	105	2 243
	S	144	0	0	0	0	0	144
	T	782	750	750	0	0	105	2 387
	N	938	565	565	0	0	0	2 068
Mongolia	G	750	0	0	0	0	203	953
	S	182	0	0	0	0	0	182
	T	932	0	0	0	0	203	1 135
	N	241	0	0	0	0	0	241
Myanmar	G	5 850	5 500	5 500	5 500	5 500	4 962	32 812
	S	1 503	73	0	0	0	0	1 576
	T	7 353	5 573	5 500	5 500	5 500	4 962	34 388
	N	3 267	4 299	4 592	4 948	4 570	0	21 676
Nepal	G	4 500	0	0	0	0	1 569	6 069
	S	5 360	9	0	0	0	0	5 369
	T	9 860	9	0	0	0	1 569	11 438
	N	19 972	230	220	220	0	0	20 642
Pacific Islands	G	1 190	0	0	0	0	415	1 605
	S	1 469	0	0	0	0	0	1 469
	T	2 659	0	0	0	0	415	3 074
	N	4 598	0	0	0	0	0	4 598
Pakistan	G	12 870	11 440	10 010	0	0	22 493	56 813
	S	2 728	46	0	0	0	0	2 774
	T	15 598	11 486	10 010	0	0	22 493	59 587
	N	13 830	12 595	12 043	680	0	0	39 148
Papua New Guinea	G	850	1 000	0	0	0	168	2 018
	S	2 780	0	0	0	0	0	2 780
	T	3 630	1 000	0	0	0	168	4 798
	N	779	539	0	0	0	0	1 318

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Philippines	G	3 700	3 700	3 700	0	0	2 277	13 377
	S	6 531	4 130	2 931	0	0	0	13 592
	T	10 231	7 830	6 631	0	0	2 277	26 969
	N	6 713	7 080	5 828	0	0	0	19 621
Republic of Korea	S	23	0	0	0	0	0	23
Sri Lanka	G	734	0	0	0	0	0	734
	S	3 086	640	0	0	0	77	3 803
	T	3 820	640	0	0	0	77	4 537
	N	3 988	0	0	0	0	0	3 988
Thailand	G	1 600	1 200	1 000	0	0	2 491	6 291
	S	806	3	0	0	0	0	809
	T	2 406	1 203	1 000	0	0	2 491	7 100
	N	6 479	2 297	2 250	0	0	0	11 026
Viet Nam	G	7 920	7 040	6 160	6 100	6 100	12 517	45 837
	S	3 402	24	0	0	0	0	3 426
	T	11 322	7 064	6 160	6 100	6 100	12 517	49 263
	N	14 871	16 531	18 720	19 947	20 523	0	90 592
East Asia and the Pacific, includes RFPPE e/	G	0	0	0	0	0	0	0
	S	27	0	0	0	0	0	27
	T	27	0	0	0	0	0	27
	N	1 000	1 000	0	0	0	0	2 000
South Asia, includes RFPPE e/	G	0	0	0	0	0	0	0
	S	252	0	0	0	0	0	252
	T	252	0	0	0	0	0	252
	N	1 000	1 000	0	0	0	0	2 000
Total, Asia	G	128 780	115 210	70 790	52 510	47 400	153 420	568 110
	S	130 865	9 127	4 946	1 521	1 040	77	147 576
	T	259 645	124 337	75 736	54 031	48 440	153 497	715 686
	N	218 280	188 589	127 722	115 839	89 514	0	739 943

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
MIDDLE EAST AND NORTH AFRICA								
Algeria	G	850	1 000	0	0	0	1 226	3 076
	S	677	0	0	0	0	0	677
	T	1 527	1 000	0	0	0	1 226	3 753
	N	75	500	0	0	0	0	575
Djibouti	G	638	750	750	0	0	172	2 310
	S	88	0	0	0	0	0	88
	T	726	750	750	0	0	172	2 398
	N	2 107	750	750	0	0	0	3 607
Egypt	G	4 000	4 000	4 000	4 000	4 000	5 370	25 370
	S	1 359	382	0	0	0	0	1 741
	T	5 359	4 382	4 000	4 000	4 000	5 370	27 111
	N	14 387	8 223	8 101	8 220	8 612	0	47 543
Iran (Islamic Republic of)	G	1 275	1 029	0	0	0	62	2 366
	S	4	0	0	0	0	0	4
	T	1 279	1 029	0	0	0	62	2 370
	N	1 932	500	0	0	0	0	2 432
Iraq	G	850	0	0	0	0	789	1 639
	S	17 042	0	0	0	0	0	17 042
	T	17 892	0	0	0	0	789	18 681
	N	12 803	0	0	0	0	0	12 803
Jordan	G	850	1 000	0	0	0	380	2 230
	S	702	77	0	0	0	0	779
	T	1 552	1 077	0	0	0	380	3 009
	N	2 453	1 486	0	0	0	0	3 939
Kuwait	S	102	0	0	0	0	0	102
Lebanon	G	850	0	0	0	0	60	910
	S	541	0	0	0	0	0	541
	T	1 391	0	0	0	0	60	1 451
	N	13 957	0	0	0	0	0	13 957

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Morocco	G	2 080	0	0	0	0	894	2 974
	S	479	0	0	0	0	0	479
	T	2 559	0	0	0	0	894	3 453
	N	10 114	0	0	0	0	0	10 114
Oman	G	850	0	0	0	0	528	1 378
	S	13	0	0	0	0	0	13
	T	863	0	0	0	0	528	1 391
Sudan	G	4 950	0	0	0	0	1 264	6 214
	S	8 884	0	0	0	0	0	8 884
	T	13 834	0	0	0	0	1 264	15 098
	N	9 990	0	0	0	0	0	9 990
Sudan, Operation Lifeline	S	9 625	0	0	0	0	0	9 625
Syrian Arab Republic	G	850	1 000	1 000	1 000	1 000	349	5 199
	S	0	0	0	0	0	0	0
	T	850	1 000	1 000	1 000	1 000	349	5 199
	N	750	1 250	1 100	950	950	0	5 000
Tunisia	G	850	0	0	0	0	160	1 010
	S	20	0	0	0	0	0	20
	T	870	0	0	0	0	160	1 030
	N	633	0	0	0	0	0	633
Yemen	G	2 250	2 000	1 800	0	0	1 518	7 568
	S	1 312	11	0	0	0	0	1 323
	T	3 562	2 011	1 800	0	0	1 518	8 891
	N	7 138	2 400	2 400	0	0	0	11 938
Palestinian children and mothers in Jordan	G	200	200	0	0	0	12	412
	N	292	333	0	0	0	0	625
Palestinian children and mothers in Lebanon	G	350	350	0	0	0	1	701
	S	268	0	0	0	0	0	268
	T	618	350	0	0	0	1	969
	N	293	520	0	0	0	0	813

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Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Palestinian children and mothers in the Syrian Arab Republic	G	200	200	0	0	0	59	459
	N	310	310	0	0	0	0	620
Palestinian children and mothers in the West Bank and Gaza	G	1 020	1 200	0	0	0	261	2 481
	S	3 967	215	0	0	0	0	4 182
	T	4 987	1 415	0	0	0	261	6 663
	N	12 307	16 300	0	0	0	0	28 607
Gulf area programme	G	0	0	0	0	0	0	0
	S	18	0	0	0	0	0	18
	T	18	0	0	0	0	0	18
Middle East and North Africa, includes RFPPE e/	G	0	0	0	0	0	0	0
	S	34	0	0	0	0	0	34
	T	34	0	0	0	0	0	34
	N	1 000	1 000	0	0	0	0	2 000
Total, Middle East and North Africa	G	22 913	12 729	7 550	5 000	5 000	13 105	66 297
	S	45 135	685	0	0	0	0	45 820
	T	68 048	13 414	7 550	5 000	5 000	13 105	112 117
	N	90 541	33 572	12 351	9 170	9 562	0	155 196
CENTRAL AND EASTERN EUROPE, THE COMMONWEALTH OF INDEPENDENT STATES AND THE BALTIC STATES								
Albania	G	850	1 000	1 000	1 000	1 000	661	5 511
	S	1 306	0	0	0	0	0	1 306
	T	2 156	1 000	1 000	1 000	1 000	661	6 817
	N	1 860	1 960	1 860	2 110	2 210	0	10 000
Armenia	G	850	1 000	1 000	1 000	0	239	4 089
	S	1 166	0	0	0	0	0	1 166
	T	2 016	1 000	1 000	1 000	0	239	5 255
	N	2 556	1 320	1 270	1 210	0	0	6 356
Azerbaijan	G	850	1 000	1 000	1 000	0	209	4 059
	S	1 290	0	0	0	0	0	1 290
	T	2 140	1 000	1 000	1 000	0	209	5 349
	N	2 501	1 300	1 300	1 300	0	0	6 401

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Belarus	S	171	0	0	0	0	0	171
	N	0	0	0	0	0	0	0
Bosnia and Herzegovina and area office for former Yugoslavia	G	1 525	1 750	1 750	0	0	(140)	4 885
	S	6 949	62	0	0	0	0	7 011
	T	8 474	1 812	1 750	0	0	(140)	11 896
	N	6 900	5 550	4 200	0	0	0	16 650
Bulgaria	S	1	0	0	0	0	0	1
Croatia	S	2 272	42	0	0	0	0	2 314
	N	3 400	2 800	2 200	0	0	0	8 400
The former Yugoslav Republic of Macedonia	G	675	750	750	0	0	0	2 175
	S	1 303	0	0	0	0	0	1 303
	T	1 978	750	750	0	0	0	3 478
	N	1 800	1 350	900	0	0	0	4 050
Federal Republic of Yugoslavia (Serbia and Montenegro)	S	2 170	0	0	0	0	0	2 170
	N	3 400	2 800	2 200	0	0	0	8 400
Georgia	G	850	1 000	1 000	1 000	1 000	25	4 875
	S	1 189	0	0	0	0	0	1 189
	T	2 039	1 000	1 000	1 000	1 000	25	6 064
	N	1 450	1 300	1 300	1 300	1 300	0	6 650
Kazakhstan	G	850	1 000	1 000	1 000	0	56	3 906
	S	888	350	250	198	0	0	1 686
	T	1 738	1 350	1 250	1 198	0	56	5 592
	N	8 000	4 000	4 000	4 000	0	0	20 000
Kyrgyzstan	G	850	1 000	1 000	1 000	0	61	3 911
	S	666	21	0	0	0	0	687
	T	1 516	1 021	1 000	1 000	0	61	4 598
	N	3 795	2 000	2 000	2 000	0	0	9 795
Latvia	S	17	0	0	0	0	0	17
	N	0	0	0	0	0	0	0

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Republic of Moldova	G	638	0	0	0	0	274	912
	S	114	0	0	0	0	0	114
	T	752	0	0	0	0	274	1 026
	N	1 000	0	0	0	0	0	1 000
Romania	G	850	1 000	1 000	1 000	0	121	3 971
	S	1 417	98	0	0	0	0	1 515
	T	2 267	1 098	1 000	1 000	0	121	5 486
	N	1 832	1 500	1 500	1 500	0	0	6 332
Russia Federation	S	121	0	0	0	0	0	121
Tajikistan	G	1 000	1 000	1 000	1 000	0	831	4 831
	S	1 529	48	0	0	0	0	1 577
	T	2 529	1 048	1 000	1 000	0	831	6 408
	N	8 000	4 000	4 000	4 000	0	0	20 000
Turkey	G	1 760	0	0	0	0	1 511	3 271
	S	427	0	0	0	0	0	427
	T	2 187	0	0	0	0	1 511	3 698
	N	2 800	0	0	0	0	0	2 800
Turkmenistan	G	850	1 000	1 000	1 000	0	57	3 907
	S	673	130	100	30	0	0	933
	T	1 523	1 130	1 100	1 030	0	57	4 840
	N	3 874	2 000	2 000	2 000	0	0	9 874
Ukraine	S	745	0	0	0	0	0	745
	N	0	0	0	0	0	0	0
Countries of the former Soviet Union	S	93	8	0	0	0	0	101
	N	0	0	0	0	0	0	0
Uzbekistan	G	1 063	1 450	1 450	1 104	0	0	5 067
	S	1 267	570	380	180	0	0	2 397
	T	2 330	2 020	1 830	1 284	0	0	7 464
	N	7 779	4 000	4 000	4 000	0	0	19 779

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Yugoslavia (former)	S	2 672	13	0	0	0	0	2 685
Central Asia and Kazakhstan, programme support and office establishment	G	850	1 000	1 000	1 000	0	24	3 874
Subregional, Caucasus	S	73	0	0	0	0	0	73
	N	0	0	0	0	0	0	0
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	14 311	13 950	13 950	11 104	2 000	3 929	59 244
	S	28 519	1 342	730	408	0	0	30 999
	T	42 830	15 292	14 680	11 512	2 000	3 929	90 243
	N	60 947	35 880	32 730	23 420	3 510	0	156 487
INTERREGIONAL								
Interregional Fund for Programme Preparation, Promotion and Evaluation	G	0	0	0	0	0	10 703	10 703
Regional support for programme preparation, promotion and evaluation	G	500	500	0	0	0	18 923	19 923
	N	0	0	0	0	0	0	0
Health	G	0	0	0	0	0	40 730	40 730
	S	4 900	0	0	0	0	(200)	4 700
	T	4 900	0	0	0	0	40 530	45 430
	N	21 000	21 000	0	0	0	0	42 000
Nutrition	G	0	0	0	0	0	1 803	1 803
	S	479	47	0	0	0	0	526
	T	479	47	0	0	0	1 803	2 329
	N	2 500	2 500	0	0	0	0	5 000
Water supply and sanitation	G	0	0	0	0	0	1 808	1 808
	S	96	42	0	0	0	0	138
	T	96	42	0	0	0	1 808	1 946
	N	1 000	1 000	0	0	0	0	2 000

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
Education	G	0	0	0	0	0	3328	3 328
	S	82	0	0	0	0	0	82
	T	82	0	0	0	0	3 328	3 410
	N	2 500	2 500	0	0	0	0	5 000
Intersectoral	G	0	0	0	0	0	1 303	1 303
	S	4 362	30	0	0	0	0	4 392
	T	4 362	30	0	0	0	1 303	5 695
	N	4 350	4 350	0	0	0	0	8 700
Emergency Programme Fund	G	12 500	12 500	0	0	0	15 070	40 070
UNICEF Maurice Pate Award	G	25	0	0	0	0	0	25
International Child Development Centre	S	2 270	836	24	0	0	0	3 130
	N	7 003	0	0	0	0	0	7 003
Total, Interregional	G	13 025	13 000	0	0	0	93 668	119 693
	S	12 189	955	24	0	0	(200)	12 968
	T	25 214	13 955	24	0	0	93 468	132 661
	N	38 353	31 350	0	0	0	0	69 703

Region/country		1996	1997	1998	1999	Future year	Adjust-ment b/	Total
SUMMARY								
Total, Africa	G	114 522	67 337	46 617	31 150	17 350	59 442	336 418
	S	185 528	10 925	5 956	1 254	39	172	203 874
	T	300 050	78 262	52 573	32 404	17 389	59 614	540 292
	N	312 538	116 274	84 397	58 100	47 912	0	619 221
Total, Americas and the Caribbean	G	23 590	13 970	6 750	5 750	6 000	10 865	66 925
	S	67 075	5 294	660	448	0	21	73 498
	T	90 665	19 264	7 410	6 198	6 000	10 886	140 423
	N	148 242	70 267	34 238	32 990	36 200	0	321 937
Total, Asia	G	128 780	115 210	70 790	52 510	47 400	153 420	568 110
	S	130 865	9 127	4 946	1 521	1 040	77	147 576
	T	259 645	124 337	75 736	54 031	48 440	153 497	715 686
	N	218 280	188 589	127 722	115 839	89 514	0	739 943
Total, Middle East and North Africa	G	22 913	12 729	7 550	5 000	5 000	13 105	66 297
	S	45 135	685	0	0	0	0	45 820
	T	68 048	13 414	7 550	5 000	5 000	13 105	112 117
	N	90 541	33 572	12 351	9 170	9 562	0	155 196
Total, Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States	G	14 311	13 950	13 950	11 104	2 000	3 929	59 244
	S	28 519	1 342	730	408	0	0	30 999
	T	42 830	15 292	14 680	11 512	2 000	3 929	90 243
	N	60 947	35 880	32 730	23 420	3 510	0	156 487
Total, Interregional	G	13 025	13 000	0	0	0	93 668	119 693
	S	12 189	955	24	0	0	(200)	12 968
	T	25 214	13 955	24	0	0	93 468	132 661
	N	38 353	31 350	0	0	0	0	69 703
Implementation adjustment b/	G	0	0	0	0	0	(334 429)	(334 429)
Total, Global	G	317 141	236 196	145 657	105 514	77 750	0	882 258
	S	469 311	28 328	12 316	3 631	1 079	70	514 735
	T	786 452	264 524	157 973	109 145	78 829	70	1 396 993
	N	868 900	475 932	291 438	239 519	186 698	0	2 062 486

Notes

a/ At the time of preparing the present document, the final balances of approved programmes were not yet available. This table shows the provisional balances at the time of preparing the present document.

b/ This amount represents the excess of Board-approved budgets and the affordable level of programme expenditure for general resources as per the financial medium-term. It also includes unspent balances of approved programmes, which have been superseded by newly approved programme cycles, and the interim budget for global funds, which has been superseded by the integrated budget. Those pertaining to cycles which have just been completed will be adjusted in 1996. It is estimated that the excess in approved programmes, including those pertaining to global funds, in the total amount of $118.7 million and overexpenditures in programmes in the total amount of $2.1 million will be adjusted in 1996.

c/ G = General resources.
S = Current supplementary funds programmes funded as of the end of 1995.
T = Total of general resources and supplementary funds.

d/ N = Unfunded balances of approved supplementary funding proposals and new recommendations to the Executive Board. Because of earlier preparation of this table, the figures may differ from those shown in proposals for supplementary funding.

e/ RFPPE refers to allocations made from the Regional Fund for Programme Preparation, Promotion and Evaluation.